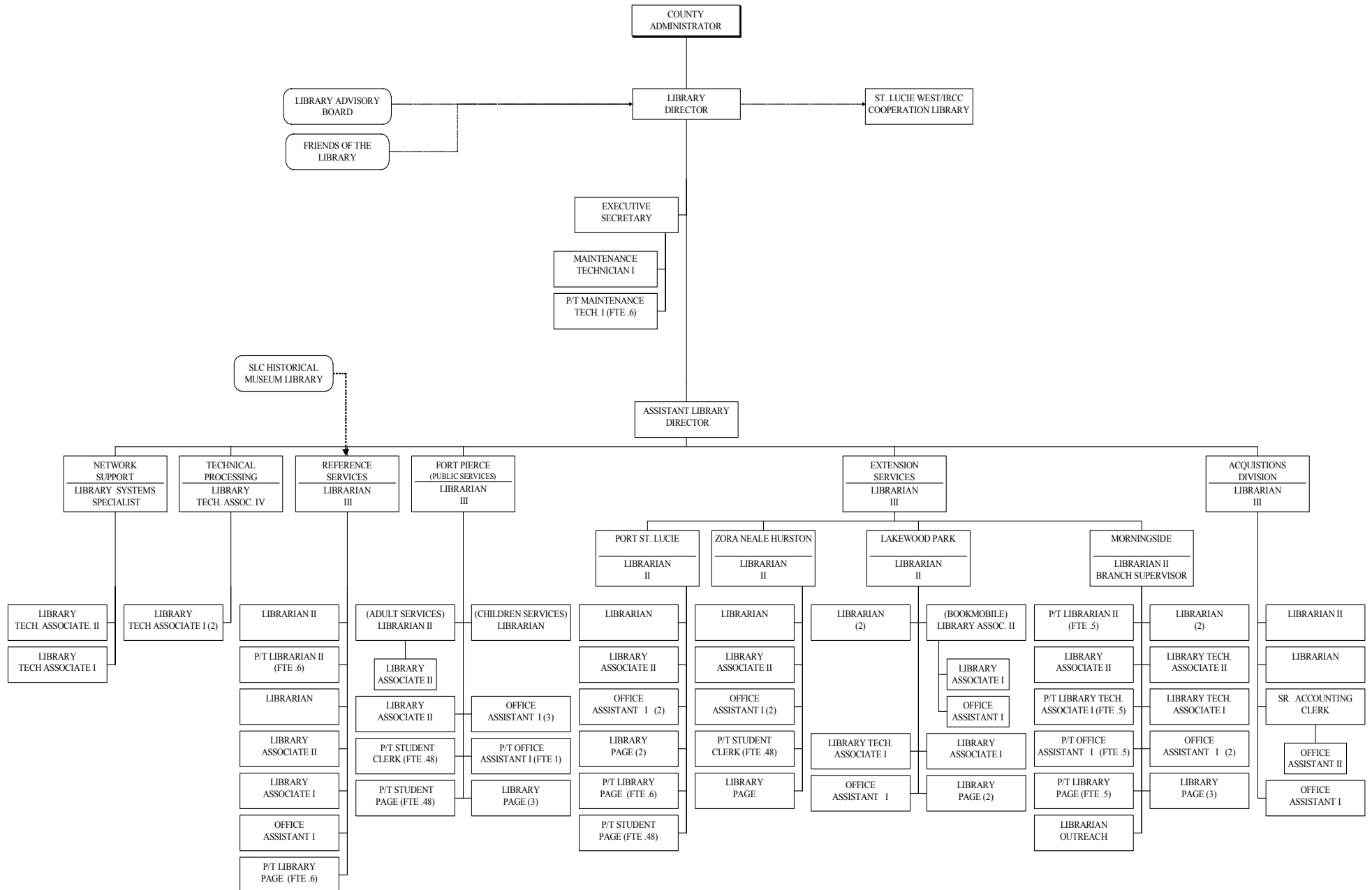


LIBRARY

FISCAL YEAR 2003-2004



DEPARTMENT: LIBRARY			DIVISION: LIBRARY		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	2,948,635	2,980,685	3,364,652	3,591,096	6.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	46,539	83,801	67,938	48,050	-29.3%
Grants and Other Revenues	310,837	250,489	334,747	305,600	-8.7%
TOTAL:	3,306,011	3,314,975	3,767,337	3,944,746	4.7%
APPROPRIATIONS:					
Personnel	1,972,776	2,116,331	2,447,950	2,616,724	6.9%
Operating Expenses	850,112	652,350	757,722	769,956	1.6%
SUB-TOTAL:	2,822,888	2,768,681	3,205,672	3,386,680	5.6%
Capital Outlay	483,123	546,294	561,665	558,066	N/A
Non-Operating Expenses	0	0	0		N/A
TOTAL:	3,306,011	3,314,975	3,767,337	3,944,746	4.7%
FTE POSITIONS:	67.80	71.20	73.60	77.60	
<p style="text-align: center;">MISSION:</p> <p>The St. Lucie County Library System will provide free, convenient, and equal access to information; create environments to foster life-long learning, personal enrichment, and a literate society; and strengthen information partnerships through resource sharing by providing a full range of information resources and quality services and promoting these services, programs and materials to the community.</p>					
<p style="text-align: center;">FUNCTION:</p> <p>The St. Lucie County Library System serves the community with five (5) branch facilities; one (1) Bookmobile; a Books-by-Mail service for homebound citizens; rotating large print collection for local Nursing Homes; and a cooperative library with IRCC and Florida Atlantic University in St. Lucie West. The Library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library also promotes on-site and telephone reference/information services to aid users in locating needed information. The Library promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service and ready reference.</p>					
<p style="text-align: center;">2003-2004 GOALS & OBJECTIVES</p>					
1	Residents will have access to high interest and popular materials at all public libraries.			4	Residents will have adequate copies of the materials they want in a variety of formats.
2	Residents will have adequate access to the internet and other information technology resources.			5	Work on plans to further develop branch library locations throughout the community to best meet the needs of the growing community.
3	Residents will have adequate access to information resources in a variety of formats and services to answer questions related to their work, school and personal lives.			6	Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.

DEPARTMENT: LIBRARY**DIVISION: LIBRARY****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Registered Library Patrons	Increase	134,195	142,000	150,000
Material Circulation	Increase	710,875	720,000	734,400
Internet Usage	Increase	99,269	104,000	110,000
Reference Transactions	Increase	198,344	200,000	203,000
Traffic Count	Increase	603,000	618,000	635,000
Program Attendance	Increase	29,932	32,000	34,000

COMMENTS:

The use of the library's audiovisual collection continues to grow, more and more requests are made for DVD< books-on-tape, videos and CD rom products, with that in mind the Branch Supervisors have requested an increase of expenditure within the audiovisual line item to better suit the needs of the public.

A survey was conducted this past year through the Reference Department to determine what electronic databases the public would most like to use, some trial services were made available and staff to test; based on the survey the Reference committee has compiled a list of the new resources they would like to make available to the public- these new databases would increase the subscription budget by \$8,000. Also the Acquisitions Department is asking to upgrade their Title Source II electronic database which will increase their subscription budget by \$2,000.

The Adult Services Librarian needs to obtain a movie license to show feature films on videos and DVD which the library system does not have public performance rights to the license will put the library in compliance with Title 17 Copyright violation.